

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, P.L.94-142

PROGRAM DESCRIPTION

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

1. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
2. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
3. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: ADMINISTRATION/SUPPORT SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student to Administrative/Support Staff ratio	7.5:1	6.8:1	6.4:1	6.4:1	4.5:1 ¹
Percentage of students on campus more than six hours per day	100%	100%	100%	100%	100%
Cost per LSVI student (total -all programs)	\$61,541	\$71,133	\$79,178	\$87,390	\$88,790
Administrative/Support Services Program expenditures	\$919,754	\$1,193,184	\$1,152,906	\$1,231,075	\$4,453,272

¹ Fiscal years 1996-1997, 1997-1998, and 1998-99 were computed with 8 administrative staff only (no support staff). Fiscal year 1999-2000 computed using 12 administrative/support staff positions.

1. (KEY) The Administration/Support Services Program costs, excluding Capitol Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish same through 2003.*

Louisiana: *Vision 2020* Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Administration/Support Services program percentage of total appropriation	26.2%	24.9%	24.2%	24.2%	22.1%	21.4%
K	Administration/Support Services program cost per student	\$24,351 ¹	\$21,350 ¹	\$24,622 ¹	\$24,622 ¹	\$26,312	\$1,238 ⁶
K	Total number of students (service load)	49 ¹	54 ¹	51 ¹	51 ^{1,2}	877 ⁶	877 ⁶
S	Number of students on-campus	Not applicable ³	42	44	44 ⁴	50	50
S	Number of students off-campus	Not applicable ³	8 ¹	7 ¹	7 ^{1,5}	827	827

¹ These figures are based on program expenditures divided by on-campus LSVI students only (not entire service load). Standards for the FY 2001-2002 will be changed to reflect the same method of computation as the Louisiana School for the Deaf (LSD). The service load for FY 2000-2001 is 877, this includes the count of blind and visually impaired students statewide serviced by the Louisiana Instructional Material Center (LIMC) This function is the largest of all LSVI outreach functions which includes those students serviced by the Statewide Assessment Center, Resource and Technology Center, Low Vision Outreach Services, and Orientation and Mobility Services.

² Existing performance standard does not reflect the entire service load. This figure only reflects on-campus student. The actual existing student service load is 877.

³ New indicator added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1999-2000.

⁴ The actual existing figure is 50.

⁵ Existing performance standard was reported incorrectly as seven. This number incorrectly reflected LSVI residential students who attend school part of the day at either McKinley High School or Glasgow Middle School. The actual existing figure is 827. The methodology was changed to reflect the same designation of off-campus students as LSD. This figure would reflect those non-LSVI students served statewide.

⁶ The acquisition of the LIMC by LSVI, and incorporation of the students served by the LIMC in the student counts is the major factor for the increase in the number of students reported, and the decrease in the cost per student reported at the recommended level.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,134,596	\$1,222,513	\$1,277,213	\$1,245,876	\$1,215,683	(\$61,530)
STATE GENERAL FUND BY:						
Interagency Transfers	18,311	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,152,907</u></u>	<u><u>\$1,222,513</u></u>	<u><u>\$1,277,213</u></u>	<u><u>\$1,245,876</u></u>	<u><u>\$1,215,683</u></u>	<u><u>(\$61,530)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$372,173	\$390,100	\$400,000	\$412,277	\$402,683	\$2,683
Other Compensation	55,284	23,000	53,000	53,000	53,000	0
Related Benefits	74,355	176,669	79,270	26,807	25,224	(54,046)
Total Operating Expenses	518,262	319,458	512,150	519,049	500,055	(12,095)
Professional Services	1,667	0	1,600	1,632	1,600	0
Total Other Charges	10,269	102,104	31,244	32,529	32,539	1,295
Total Acq. & Major Repairs	120,897	211,182	199,949	200,582	200,582	633
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,152,907</u></u>	<u><u>\$1,222,513</u></u>	<u><u>\$1,277,213</u></u>	<u><u>\$1,245,876</u></u>	<u><u>\$1,215,683</u></u>	<u><u>(\$61,530)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	3	3	3	3	3	0
TOTAL	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,222,513	\$1,222,513	12	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$54,700	\$54,700	0	Carry Forward
\$1,277,213	\$1,277,213	12	EXISTING OPERATING BUDGET – December 15, 2000
\$1,603	\$1,603	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$6,558	\$6,558	0	Classified State Employees Merit Increases for FY 2001-2002
\$6,353	\$6,353	0	Unclassified State Employees Merit Increases for FY 2001-2002
(\$12,095)	(\$12,095)	0	Risk Management Adjustment
\$200,582	\$200,582	0	Acquisitions & Major Repairs
(\$199,949)	(\$199,949)	0	Non-Recurring Acquisitions & Major Repairs
(\$54,700)	(\$54,700)	0	Non-Recurring Carry Forwards
\$349	\$349	0	Legislative Auditor Fees
\$936	\$936	0	UPS Fees
(\$1,603)	(\$1,603)	0	Salary Base Adjustment
(\$9,574)	(\$9,574)	0	Attrition Adjustment
\$10	\$10	0	Civil Service Fees
\$1,215,683	\$1,215,683	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,215,683	\$1,215,683	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,215,683	\$1,215,683	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.2% of the existing operating budget. It represents 83.9% of the total request (\$1,448,398) for this program. The only adjustments made to this program were statewide adjustments.

PROFESSIONAL SERVICES

\$1,600 Software training provided by Louisiana State University

\$1,600 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$25,349 Miscellaneous administrative and support expenses

\$25,349 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$284 Civil Service - Comprehensive Public Training Program

\$2,543 Division of Administration - Fee for processing of agency's documents

\$4,363 Legislative Auditor - Annual fee for legislative auditor services

\$7,190 SUB-TOTAL INTERAGENCY TRANSFERS

\$32,539 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$618 2 Water coolers

\$1,500 Commercial -grade push mower

\$2,464 4 Window air condition units

\$8,500 Commercial -grade riding mower

\$10,500 Office equipment: 2 file cabinets, 1 notebook computer, 3 tower computers, 3 laser printers

\$30,000 Replace ramps that are not ADA compliant

\$47,000 Replace 1995 Ford Escort Wagon and 1997 wheelchair accessible Dodge van

\$100,000 Interior painting of all dormitories

\$200,582 TOTAL ACQUISITIONS AND MAJOR REPAIRS